

Strategic Plan  
(2012-2014 Version 1)

Southwest Virginia Higher Education Center (948)  
Agency Plan

**Mission Statement**

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

**Vision Statement**

The vision of the Southwest Virginia Higher Education Center is to be the national model for collaborative, multi-institutional off-campus higher education, professional development, business assistance services and clean energy development.

**Values**

Economic Development: The SWVHEC serves a catalyst for economic planning and growth in southwest Virginia.

**Information Technology**

**Current Operational IT Investments**

SWVHEC strives to provide the highest level of customer service and technology support to our partners and customers. The agency periodically evaluates business activities in order to identify areas for improvement. Particular attention is given to areas where processes can be re-engineered to increase efficiency and productivity, focused primarily in areas relating to administrative, financial, marketing, and resource scheduling.

As a small agency with few legacy systems, SWVHEC has continually upgraded network infrastructure and security equipment, servers, and applications to remain on the leading edge of technology, and to help us better support our mission. With an up-to-date and robust converged network, the Center is capable of supporting the latest voice, video, and data applications. In 2010, the agency implemented a virtual server farm along with a Storage Area Network (SAN), and began replacing physical servers with virtual ones, resulting in hardware cost savings and increased manageability. The Center has continued to upgrade and expand videoconferencing capabilities to accommodate increased demand. Additionally, many smaller projects have been completed during the past biennium: additional projectors, screens, and switching matrix in the Grand Hall to allow for simultaneous projection of computer, camera, and video images for large audiences; additional classrooms have been upgraded with ceiling-mounted LCD projectors, motorized screens, new computers, and control panels; two computer labs were upgraded to Windows 7; Installed and configured new SPAM and Web filters. The center has also continued to upgrade its video security and electronic door lock systems to improve overall security and emergency response capabilities.

**Factors Impacting the Current Agency IT**

Over 70 degree programs are taught at the Center by eleven colleges and universities, of which, greater than 65% are delivered through various distance learning technologies. The methods of delivery range from satellite downlinks to high-speed videoconferencing, and in-class instruction. The Center's IT staff provides complete support to the faculty, students, and all technology used in the delivery of instruction. Thousands of successful classes have been delivered to date with minimal loss of instruction hours. Enrollment continues to increase and feedback indicates a very high level of customer satisfaction.

Additionally, the center operates conference facilities used by business and industry, government organizations, professional associations, and educational customers. Many of these events have technology needs ranging from A/V and computer equipment to videoconferencing and/or webcasting of multi-day conferences. Numerous regional firms rely on the Center's videoconferencing capabilities to transact business with clients across the state or around the globe. From legal depositions to international economic development, the Center was quickly become the "high-tech mecca" of southwest Virginia. To continue providing exceptional service to our partner institutions and professional clients requires sequential equipment and software upgrades coupled with a well-trained I.T. staff. Like hardware and software upgrades, our staff needs continuous training to stay abreast of technology innovations.

With technology-related businesses increasing in our service region, the demand for skilled IT professionals is quickly becoming very high. The challenge of hiring and retaining skilled IT professionals and keeping their skills updated will become more difficult in the foreseeable future.

Because of increasing threats from hackers and identity thieves, the need for IT security and vigilance by everyone at all levels is absolutely essential. To keep up with the evolving threats in this arena is a great challenge that has no end in sight. This requires continuous updates to equipment, procedures, skills, and personnel.

**Proposed IT Solutions**

We will continue to upgrade or replace existing equipment and applications in classrooms and meeting spaces as needed in order to provide the latest technologies in multimedia, videoconferencing, and audio visual equipment.

**Financial Overview**

- The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY13 General Fund appropriation is \$1,815,339. Non-general fund appropriation for FY2013 is \$7,185,564. These funds are for non-general fund revenue generated from grants; room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; and fees paid by participants enrolled in the College for Older Adults. The majority of the NGF for the SWVHEC is a Tobacco Commission Grant to administer a scholarship program in the amount of \$6,250,000. The SWVHEC also provides in-kind office space to the A. Linwood Holton Governor's School in the amount of \$25,088 annually and to the Southwest Virginia Education and Training Network in the amount of \$10,928.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,804,919	7,185,564	1,804,919	7,185,564
Changes to Base	10,420	0	10,420	0

<b>Total</b>	1,815,339	7,185,564	1,815,339	7,185,564
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#### Agency Goals

- Prepare Southwest Virginia adult students for top jobs of the 21st Century.

##### Goal Summary and Alignment

Elevate the levels of educational preparedness and degree attainment of citizens in Southwest Virginia. Offer a comprehensive curriculum of undergraduate and graduate degree programs, with classes scheduled year round at times and locations that are convenient for adult students. •Ensure that academic courses are aligned with the current and future employment needs of business and industry in the region. •Obtain financial aid for part-time adult students.

##### Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

- Market the benefits of higher education and lifelong learning.

##### Goal Summary and Alignment

Continue to be a model for collaborative off-campus higher education and conference services, both in-state and out-of-state.

##### Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

- Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia. `

##### Goal Summary and Alignment

**The Southwest Virginia Higher Education Center is an innovative model of efficient, collaborative, off-campus higher education, conference facilities, and business support services. Communities, both in-state and out-of-state, use the SWVHEC as their benchmark of success for similar projects.**

##### Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

#### Programs and Service Areas for Agency

- 199: Administrative and Support Services
- 19931: Operation of Higher Education Centers

#### Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Post-Secondary Student	Student registrations	2,625	3,000	Decrease
Taxpayer	Conference, meeting, trade show, etc. attendees	80,000	100,000	Increase
Taxpayer	Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, tra	215	350	Increase
Post-Secondary Student	Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	10	12	Stable
Employer/ Business Owner	Clean Energy Companies recruited to Southwest Virginia	4	10	Increase

#### Key Risk Factors

The Southwest Virginia Higher Education Center does not confer degrees or employ faculty. Rather, the Center provides space, technology and equipment for top colleges to provide classes in over 90 degree programs. The degrees offered create employment opportunities to the residents of Southwest Virginia and supply the human resource needs of companies located in the area. The Southwest Region is geographically removed from the more densely populated areas of the state where most colleges are located. The Higher Education Center provides a means by which colleges can economically bring their programs to the citizens of the region to insure that top job programs are available statewide. Increased demand and availability for on line courses present a challenge for the center. When students register online, there is not a point of access or contact for college counselors on-site to provide guidance on curriculum or work force trends. Without these critical support services, many drop out before completing a degree. As a result, retention rates and graduation rates are declining at the Center. Prior to this trend, 95% of all students who enrolled in degree programs

at the Center graduated.

#### Products and Services

Our products and services fall under three headings:

##### **EDUCATION**

Provide Baccalaureate, Master's and Doctorate Degrees from 10 top universities and colleges located in the Commonwealth. Also offer non-degree Professional Development Courses in multiple areas.

##### **CONFERENCE SERVICES**

Serve Southwest Virginia as the top ranked Conference and Convention Center. Have space and conference services to accommodate small, medium, and large crowds. Provide high speed technology, lighting, and sound for events in the building.

##### **ECONOMIC DEVELOPMENT**

Through the Center's Clean Energy Research and Development Program, early stage energy companies are recruited to southwest Virginia. The Center provides professional assistance, financial management, and marketing service to these companies. Four companies have moved to the region as a result of the Center's efforts and support. Each has contributed new jobs and tax revenues in SW VA. Currently, the Center is constructing a 16,000 SF Energy R&D facility to house additional companies.

#### Trends

##### **Rankings & Customer Trends**

Higher education for adults is critical for workforce development, recruitment and retention. Employers and employees alike recognize that education is necessary in order to compete successfully in the global marketplace. Companies tend to locate near university communities or ones that have access to university research, faculty and students. Likewise, localities reap the economic benefits of an educated workforce. The Southwest Virginia Higher Education Center is preparing adults for top jobs in the 21<sup>st</sup> Century. Through non-traditional degree programs, the Center and its 10 college partners assist the Commonwealth meet the goal of 100,000 new graduates over the next 15 years. At the heart of this endeavor is the Center's reliance on technology to reach location bound students. Broadband deployment across Southwest and Southside Virginia has made higher education more accessible to adult populations that have been grossly underserved in the past.

Technology, and particularly online courses, has enhanced educational opportunities for underserved populations. However, the net effect has been a decline in the number of students who actually attend classes at the Center and graduate. Many of them opt to enroll in online degree programs. Unfortunately, the Center does not have a tracking method to monitor their progress, or lend vital support services that they need such as career counseling. As a result, online students are more inclined to drop out before completing their degree requirements. To help adult students achieve success, the Center promotes the use of "hybrid" instructional models that combine on-site classes and career advising with online components that can be completed at home.

Trend Name	Trend Area
Student Registrations	Steady
Organizations Holding Meetings	Increase
Clean Energy Companies	Increase

#### Performance Highlights: Service Performance & Productivity Initiatives

The Southwest Virginia Higher Education Center evaluates the effectiveness and quality of its services through the following performance measures:

Number of Baccalaureate, Masters, and Doctoral graduates prepared for top job of the 21<sup>st</sup> Century

Number of organizations that use the center for meeting and/or economic development activities

Number of clean energy businesses established by the SWHEC

The Southwest Virginia Higher Education Center's primary mission is to strengthen the economy of southwest Virginia. The Center's focus is to contribute to the success of regional businesses, government agencies, schools and professional organizations by preparing the workforce for knowledge-based jobs of the 21<sup>st</sup> Century; providing a technology-enabled facility for professional development and other events; and in partnership with the Virginia Tobacco Indemnification and Community Revitalization Commission, establishing clean energy companies throughout the region.

Since the opening of the Center in 1998, over 2000 students have earned undergraduate and graduate degrees through programs offered by twelve colleges and universities. Most classes are scheduled in the late afternoon and evening and on weekends to accommodate the needs of working adults. Contributing to the Center's success is its innovative use of state-of-the-art technology.

#### Management Discussion & Analysis

##### **Future Direction, Expectations, and Priorities**

General Information: The Southwest Virginia Higher Education Center will continue to partner with colleges and universities to provide degree programs for adult students that prepare them for top jobs of the 21<sup>st</sup> century. It will continue to expand technology information systems as they are brought to market to meet the diverse educational needs of people within Southwest Virginia. In 2012, the Center broke ground for its new Clean Energy Research and Development facility. Funded by the Virginia Tobacco Commission, the new building will house early stage energy companies, laboratories, and business support services. This investment on the part of the Tobacco Commission has saved the state capital expense for the creation of this facility. General funds will be needed from the Commonwealth in 2013 to support the operations of this facility. This Clean Energy building will serve as a catalyst to bring new energy related businesses to the region of Southwest Virginia. As these businesses mature they will provide top paying jobs in the field of energy and technology. Over time, this increase in jobs will provide revenue growth throughout the region and a larger tax base for the Commonwealth.

**199: Administrative and Support Services**

**Description**

On average, 10% of the adult population of southwest Virginia have a baccalaureate degree. As a consequence of insufficient education and training, the majority of workers typically seek employment in low-skill, low-wage manufacturing jobs, tobacco farming, and service industries. The instability in these sectors led the General Assembly in 1991 to create the Southwest Virginia Higher Education Center (SWVHEC). The Agency's mission is to strengthen the economy of southwest Virginia through education and training of the current and future workforce for knowledge-based jobs. Through nine colleges and universities, "location bound" adults can earn a bachelor's or graduate degree at the Southwest Virginia Higher Education Center, or enroll in professional development courses. The Center collects and disseminates assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. Through multi-institutional team planning and collaboration, appropriate courses, class schedules, and methods of delivery are developed for working adult learners. The Center provides classroom space, technology, instructional equipment, support staff, and marketing to support over 325 courses per semester.

As a multi-purpose facility, the Southwest Virginia Higher Education Center is open six days a week from 7:30 a.m. until 10:00 p.m. Because most credit courses are scheduled in the evening and on weekends, the Center serves as a conference complex during the day. In FY2009, over 1100 regional, national, and international meetings, conferences, trade shows, and professional development events were held at the Southwest Virginia Higher Education Center, creating a positive economic impact for the service and tourism industries in southwest Virginia.

The Southwest Virginia Higher Education Center also houses the A. Linwood Holton Governor's School. As the first virtual Governor's school in the state, 435 high school students from 42 schools across southwest Virginia take dual enrollment courses in advanced science, mathematics and humanities. Faculty who are based at the Higher Education Center use sophisticated distance learning technologies to deliver synchronous internet courses. In the 2007-2008 academic year, sophomores, juniors, and seniors will take Astronomy I & II, Engineering and Robotics I & II, Human Anatomy and Physiology I & II, Probability and Statistics I & II, Western Civilization I & II, World Civilization I & II, Appalachian History, Principles of Physics I & II, and Methods of Research. The SWVHEC provides a DS3 connection, I.T. support, and office space for faculty and staff of the Holton Governor's School. Because of the Center's considerable in-kind contributions of office space and technology, the Holton Governor's School can use their limited resources to provide more courses for southwest Virginia students.

In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/Loan program. Currently, the Center manages \$3.8 million annually that is used to provide financial assistance for over 1600 Southwest and Southside students. The VA Tobacco Commission Scholarships/Loans enable students to attend four-year colleges or universities anywhere in the country.

The SWVHEC in partnership with the Virginia Tobacco Commission has established the Clean Energy Research and Development Center CER&D). Using incentive grants from TIC, private investors, and local governments, CER&D has started 4 early stage clean energy companies in southwest Virginia. Additional companies are planned for FY12-14.

**Mission Alignment and Authority**

In the 20th Century, the economy of southwest Virginia was dependent on manufacturing jobs, coal mining, and/or tobacco farming. Workers had few incentives to earn a college education. Today, these jobs have moved to other countries or been replaced by automation leaving thousands of workers without sustainable employment. The prospects for future employment depend solely on advanced education and training. One goal of the Southwest Virginia Higher Education Center is to promote the economic benefits of a college degree. Workers with a bachelor's degree typically earn more than those with high school or associates degrees. Their level of job satisfaction is also higher than workers with less education. To help location bound adults enhance their career opportunities, the Center, through its college and university partners, provides over 90 undergraduate and graduate programs in fields that are linked to top jobs of the 21st Century (i.e., education, healthcare, business, technology). Courses are scheduled in the evenings and on weekends to accommodate the lifestyle of working students. The Center also provides non-credit courses for the growing number of older citizens who are returning to work, starting new careers, or serving in volunteer positions. Through the Center's College for Older Adults program (COA), learners over the age of 50 update their computer skills, learn a foreign language, or study topics of national and regional interests.

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 1100 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

To assist mid-size regional companies and small colleges with international education, the Southwest Virginia Higher Education Center has received several grants from the U.S. Department of Education and the Virginia Tobacco Commission. Through these two projects, businesses, faculty, and students are introduced to international trade opportunities that regional businesses have developed with new customers around the globe.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Students Registered	2,022	3,100	
	Conference, meeting, trade show, etc. attendees	75,000	80,000	
	Organizations that use the SVHEC for meetings, conferences, trade shows, and special events	205	250	
	Colleges and universities that offer courses at the SVHEC	10	12	
	Business & Industry to perform clean energy research in southwest Virginia and establish energy companies in the region.	4	10	

**Partners for this Service Area**

Partner	Description
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Colleges and Universities - UVA, UVA-Wise, VHCC, ODU, VT, RU, E&H and VI	These partners are listed in the Code of Virginia as official partners of the Southwest Virginia Higher Education Center. The president or president's designee is a voting member of the Southwest Virginia Higher Education Center Board of Trustees. In addition to these institutions, Virginia Commonwealth University and East Tennessee State University offer Master's degree programs at the Southwest Virginia Higher Education Center. King College, based in Bristol, TN, offers a bachelors degree in Chemistry;beginning in January 2008, they will start a MBA program. The nine institutions that provide courses and degree programs at the Southwest Virginia Higher Education Center work collaboratively with the Center's Executive Director to determine the workforce needs in the region and to provide the programs at a time and place that is convenient for adult students.
VCU, King College, Averett University, Norfolk State University	These institutions offer degree programs at the SWVHEC. They do not have official representation on the Board of Trustees.

Products and Services

**Factors Impacting the Products and/or Services**

In FY2012, the Center will begin constructing an \$8 million R&D Field Lab funded by the Virginia Tobacco Commission. The focus will be on applied research for technologies, policy and infrastructure issues, along with the brokering of key workforce needs, will systematically connect industry with education and research resources needed to maintain a competitive edge long into the future.

**Anticipated Changes to the Products and/or Services**

**Listing of Products and / or Services**

The Center's primary mission is to strengthen the economy of southwest Virginia. The Southwest Virginia Higher Education Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by: 1) preparing the workforce for top jobs of the 21st Century ; 2) providing a technology-enabled facility for professional development and other events; 3) assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy companies.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
<b>Total</b>	<b>2,546,830</b>	<b>2,732,364</b>	<b>2,546,830</b>	<b>2,732,364</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Offer undergraduate and graduate degree programs that prepare adults for top jobs of the 21st Century.

*Description*

Ensure that higher education is available to all adult learners in southwest Virginia.

*Objective Strategies*

- Work closely with colleges and universities to provide degree programs needed for new and existing business and industry to succeed in southwest Virginia.

*Alignment to Agency Goals*

No Agency Goals for this Objective

*Measures*

- Number of Baccalaureate, Masters, and Doctoral graduates prepared for top jobs of the 21st Century.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total number of graduates from the institutions offering degree programs through the SW VA Higher Education Center. Totals will be calculated each academic year.

**Objective**

Recognized as the leader among regional and national off campus higher education centers.

*Description*

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 1100 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

No Agency Goals for this Objective

**Measures**

- Number of organizations that use the SWVHEC for meetings/conferences and/or economic development activities.

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The SWVHEC tracks the number of organizations and the number of meetings/conferences held in its scheduling system. Each year the system will produce a report showing the totals.

- Number of conferences/special events held by outside organizations.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Number of total meetings, conferences and special events held at the SWVHEC annually.

**Objective**

Non-general fund revenue generated by the SWVHEC.

*Description*

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

No Agency Goals for this Objective

**Measures**

- Increase the total amount of non-general fund revenue generated by the SWVHEC annually.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total non-general fund revenue generated annually, not including grant funds. This would be the total amount of revenue generated from non-credit offerings, room rentals, lease space, rent, etc.

- Total number of students registered for non-credit programs, including but limited to COA and Cooking Along the Crooked Road.

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total number of students registered for non-credit courses at the SWVHEC.

**Objective**

Clean energy research and development.

*Description*

Become a leader in pilot phase clean energy research and development.

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

No Agency Goals for this Objective

**Measures**

- Number of clean energy companies established in SW Virginia by SWVHEC's Clean Energy Research and Development Center.

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total number of clean energy companies establishing an operation in Southwest Virginia.

**19931: Operation of Higher Education Centers**

**Description**

On average, 10% of the adult population of southwest Virginia have a baccalaureate degree. As a consequence of insufficient education and training, the majority of workers typically seek employment in low-skill, low-wage manufacturing jobs, tobacco farming, and service industries. The instability in these sectors led the General Assembly in 1991 to create the Southwest Virginia Higher Education Center (SWVHEC). The Agency's mission is to strengthen the economy of southwest Virginia through education and training of the current and future workforce for knowledge-based jobs. Through eleven colleges and universities, "location bound" adults can earn a bachelor's or graduate degree at the Southwest Virginia Higher Education Center, or enroll in professional development courses. The Center collects and disseminates assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. Through multi-institutional team planning and collaboration, appropriate courses, class schedules, and methods of delivery are developed for working adult learners. The Center provides classroom space, technology, instructional equipment, support staff, and marketing to support over 325 courses per semester.

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In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/Loan program. Currently, the Center manages \$6.2 million annually that is used to provide financial assistance for over 1600 Southwest and Southside students. The VA Tobacco Commission Scholarships/Loans enable students to attend four-year colleges or universities anywhere in the country.

The SWVHEC in partnership with the Virginia Tobacco Commission has established the Clean Energy Research and Development Center (CER&D). Using incentive grants from TIC, private investors, and local governments, CER&D has started 5 early stage clean energy companies in southwest Virginia. Additional companies are planned for FY12-14.

**Mission Alignment and Authority**

In the 20th Century, the economy of southwest Virginia was dependent on manufacturing jobs, coal mining, and/or tobacco farming. Workers had few incentives to earn a college education. Today, these jobs have moved to other countries or been replaced by automation leaving thousands of workers without sustainable employment. The prospects for future employment depend solely on advanced education and training. One goal of the Southwest Virginia Higher Education Center is to promote the economic benefits of a college degree. Workers with a bachelor's degree typically earn more than those with high school or associates degrees. Their level of job satisfaction is also higher than workers with less education. To help location bound adults enhance their career opportunities, the Center, through its college and university partners, provides over 90 undergraduate and graduate programs in fields that are linked to top jobs of the 21st Century (i.e., education, healthcare, business, technology). Courses are scheduled in the evenings and on weekends to accommodate the lifestyle of working students. The Center also provides non-credit courses for the growing number of older citizens who are returning to work, starting new careers, or serving in volunteer positions. Through the Center's College for Older Adults program (COA), learners over the age of 50 update their computer skills, learn a foreign language, or study topics of national and regional interests.

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To assist mid-size regional companies and small colleges with international education, the Southwest Virginia Higher Education Center has received several grants from the U.S. Department of Education and the Virginia Tobacco Commission. Through these two projects, businesses, faculty, and students are introduced to international trade opportunities that regional businesses have developed with new customers around the globe.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

With the proliferation of online classes, we have fewer students actually taking classes in the building. Due to the fact that students register online rather than through our partners directly, we are unable to track these registrations.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Clean Energy Companies recruited to Southwest Virginia	5	10	Increase

Student	Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	11	14	Increase
Consumer	Conference, meeting, trade show, etc. attendees	80,000	100,000	Increase
Consumer	Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, tra	215	350	Increase
Student	Student registrations	2,625	3,000	Increase

#### Partners for this Service Area

Partner	Description
VCU, Averett University	These institutions offer degree programs at the SWVHEC. They do not have official representation on the Board of Trustees.

#### Products and Services

##### Factors Impacting the Products and/or Services

In FY2013, the Center will begin constructing an \$8 million R&D Field Lab funded by the Virginia Tobacco Commission. The focus will be on applied research for technologies, policy and infrastructure issues, along with the brokering of key workforce needs, will systematically connect industry with education and research resources needed to maintain a competitive edge long into the future.

##### Anticipated Changes to the Products and/or Services

##### Listing of Products and / or Services

- The Center's primary mission is to strengthen the economy of southwest Virginia. The Southwest Virginia Higher Education Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by: 1) preparing the workforce for top jobs of the 21st Century ; 2) providing a technology-enabled facility for professional development and other events; 3) assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy companies.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,819,919	7,185,564	1,819,919	7,185,564
Changes to Base	-4,580	0	-4,580	0
<b>Total</b>	<b>1,815,339</b>	<b>7,185,564</b>	<b>1,815,339</b>	<b>7,185,564</b>

#### Objectives for this Service Area

##### Objectives for this Service Area

###### Objective

Offer undergraduate and graduate degree programs that prepare adults for top jobs of the 21st Century

###### Description

Ensure that higher education is available to all adult learners in southwest Virginia.

###### Objective Strategies

No Strategies for this Objective

###### Alignment to Agency Goals

No Agency Goals for this Objective

###### Measures

- Number of Baccalaureate, Masters, and Doctoral graduates prepared for top jobs of the 21st Century.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

###### Data Source and Calculation

Total number of graduates from the institutions offering degree programs through the SW VA Higher Education Center. Totals will be calculated each academic year.

- Cost Efficient Model

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

###### Data Source and Calculation

Costs of providing classrooms, computer and science labs, offices, support staff, utilities, I.T. network and equipment, supplies, custodial and maintenance services, insurance, Internet and phone service, data lines, etc. for FY-2013 divided by the number of college partners offering classes at the SWVHEC.

This number calculates to \$75,601.00 per college partner. This shared off campus model exemplifies economic efficiency that enables colleges to offer degree programs at the SWVHEC using a combination of distance learning technologies and face-to-face instruction. Outcomes produce opportunities for citizens of southwest Virginia to earn undergraduate and graduate degrees at the SWVHEC where graduation rates exceed 90%. As college partners increase, the cost per institution will decline. The Southwest Virginia Higher Education Center (SWVHEC) provides a cost efficient model of providing over 90 degree programs from 10 colleges and universities to the rural counties of Southwest Virginia. The center provides 28 classrooms, shared office space for faculty, information technology, security, student support services, computer labs, individual work stations and numerous other services to support the Bachelors, Masters and PH.D. Degree programs offered. The Center is open and staffed an average of 80 hours per week for 51 weeks per year. This shared model of education spreads fixed cost and overhead between multiple educational partners to decrease the partnering college's expense for providing degree programs. With the Center located in Southwest Virginia many people are able to obtain a higher level of education that would not otherwise be able to attend on campus classes. Our model of delivering college degrees has proven to be effective and efficient in a rural market that is geographically large yet sparse in population. The benefits of this collaborative off campus model are comprehensive instructional services at an affordable, sustainable price. No single institution could provide this array of programs, support services, and cost efficiency if they attempted to operate independently of the SWVHEC. Our method of delivery of educational instruction includes traditional classroom along with distance learning and on line instruction. Classrooms that are fully equipped for distance learning in the following formats: video conferencing, satellite delivery, and synchronous and asynchronous on-line instruction. In FY 2012, undergraduate and graduate students participated in 208 courses at the Center that were offered through an electronic format. This shared model provides maximum utilization of facilities, equipment, and support staff for delivery of higher education in rural Southwest Virginia.

**Objective**

Recognized as the leader among regional and national off campus higher education centers.

*Description*

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 1100 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

*Objective Strategies*

- Promote economic development efforts in distressed communities across the Commonwealth to bring new jobs and opportunities, and reduce economic disparity among the various regions.

*Alignment to Agency Goals*

No Agency Goals for this Objective

*Measures*

- Number of conferences/special events held by outside organizations.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Number of total meetings, conferences and special events held at the SWVHEC annually.

- Number of registrations in noncredit courses and professional development classes.

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The SWVHEC, its college partners, and numerous professional organizations, offer noncredit enrichment courses, certification programs, and re-licensure classes at the Center to a wide range of professionals and who are required to update their knowledge and skills on a regular basis.

**Objective**

Clean energy research and development.

*Description*

Become a leader in pilot phase clean energy research and development.

*Objective Strategies*

- Make Virginia the Energy Capital of the East Coast by growing traditional and alternative energy production, jobs and investment, and by increasing the use of conservation and efficiency.

*Alignment to Agency Goals*

No Agency Goals for this Objective

*Measures*

- Clean energy research and development.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Total number of clean energy companies establishing an operation in Southwest Virginia.

